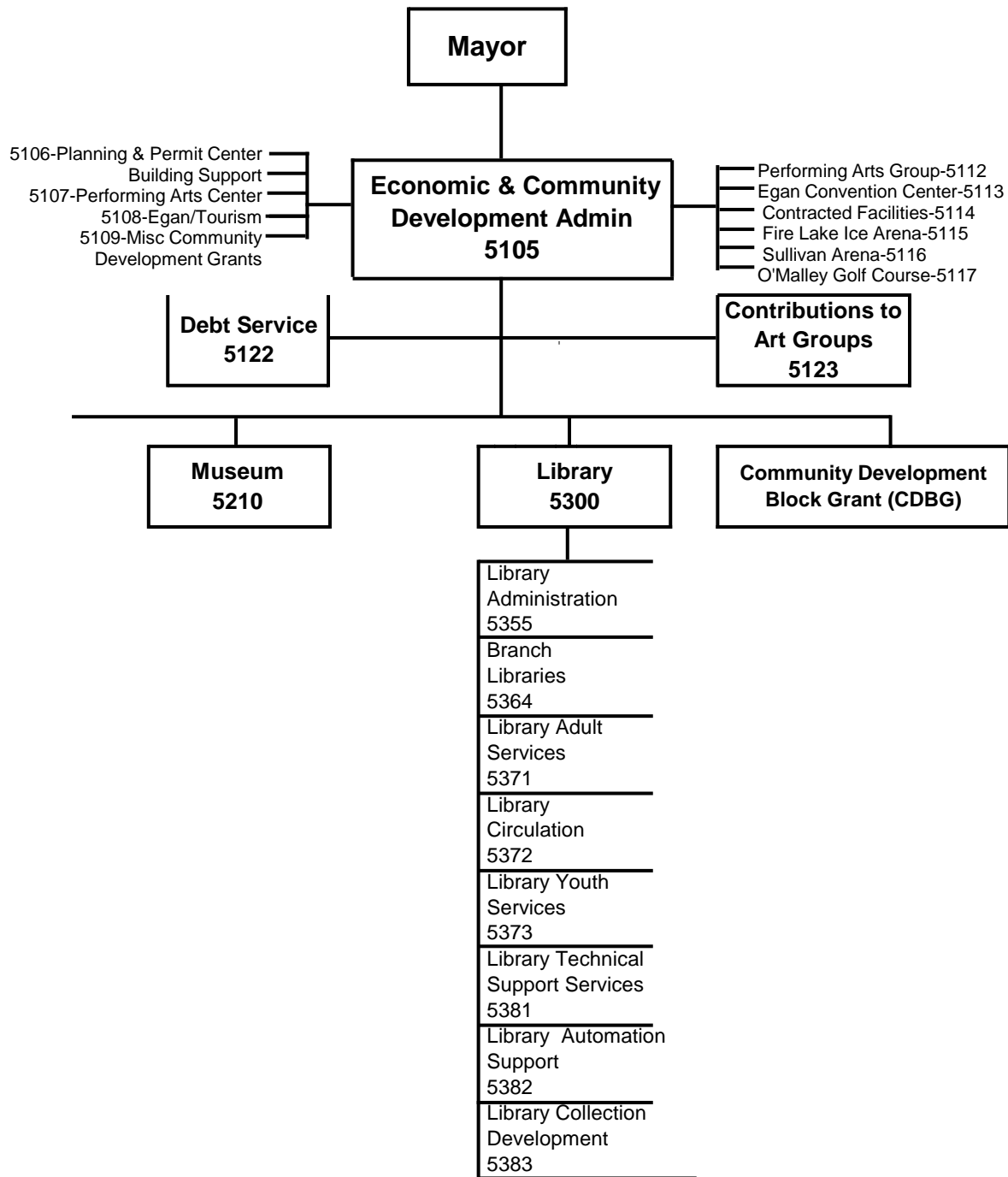

ECONOMIC AND COMMUNITY DEVELOPMENT AGENCY



2005 Resource Plan

Department: Economic & Community Development

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Econ & Commun Develop Admin	596,920	740,360	6			6	6			6
Community Development	7,794,500	7,814,180				0				0
Contract Management	312,220	241,040				0				0
Contributions to Arts Groups	206,750	206,750				0				0
Library	6,410,670	6,782,130	65	35	0	100	65	35		100
Museum	1,658,560	1,706,400	21	3	6	30	21	3	6	30
ER Parks and Recreation	2,254,720	2,409,620	5	8	16	29	6	9	21	36
Fire Lake Rec Center	50,000	50,000				0				0
Operating Cost	19,284,340	19,950,480	97	46	22	165	98	47	27	172
Add Debt Service	587,140	893,750								
Direct Organization Cost	19,871,480	20,844,230								
Charges From/(To) Others, excluding charges from overhead units	3,113,770	4,168,940								
Function Cost	22,985,250	25,013,170								
Less Program Revenues	(2,034,730)	(2,470,280)								
Net Program Cost	20,950,520	22,542,890								
Grant Resources (scheduled on last pages of this section)	3,941,320	3,748,787	9	1		10	7	1		8

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Econ & Commun Develop Admin	505,140	4,400	240,000	1,470	751,010
Community Development			7,814,180		7,814,180
Contract Management			241,040		241,040
Contributions to Arts Groups			206,750		206,750
Library	5,382,990	67,770	1,130,940	306,900	6,888,600
Museum	1,597,880	47,000	84,080	16,810	1,745,770
ER Parks and Recreation	943,140	69,320	1,397,160		2,409,620
Fire Lake Rec Center			50,000		50,000
Operating Cost	8,429,150	188,490	11,164,150	325,180	20,106,970
Less Vacancy Factor	(156,490)				(156,490)
Add Debt Service					893,750
Total Direct Organization Cost	8,272,660	188,490	11,164,150	325,180	20,844,230

* Travel budgeted by this department within the Other Services category is \$10,000

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET
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DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2004 REVISED BUDGET:	\$ 19,871,480	97	46	22
2004 ONE-TIME REQUIREMENTS:				
- Grant to YMCA	(8,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Permit Center support to Project Management and Engineering Department	(22,700)			
DEBT SERVICE CHANGES:	(31,890)			
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	466,920			
- Insurance adjustment	5,230			
- Increase in city promotion grant	25,000			
CONTINUATION LEVEL FOR 2005:	\$ 20,306,040	97	46	22
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Delete contribution to Golf Course Reserve Fund	(76,000)			
- Increase professional services for development of capital projects	200,000			
- Increase MOA support for Fur Rondy	27,680			
- Upgrade Marston Theatre media equipment	55,000			
- Self check-out machines for libraries	189,000			
- Re-allocate Eagle River Parks and Recreation funds to create 1 full-time landscape architect and part-time/seasonal lifeguard positions for the Chugiak pool as well as seasonal help for parks maintenance	(30)	1	1	5
- Revenue Bond payments for the roof of the Performing Arts Center	338,500			
- Eagle River Parks and Recreation expenditures adjustments to voter-approved maximum mill rate	139,060			
- Procurement savings	(117,960)			
- Health care savings *	(217,060)			
2005 PROPOSED BUDGET:	<u><u>\$ 20,844,230</u></u>	<u><u>98</u></u>	<u><u>47</u></u>	<u><u>27</u></u>

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: ECON & COMM DEVELOPMNT
PROGRAM: Economic & Community Development Admin

PURPOSE:

Provide leadership for the following MOA departments/divisions: Planning, Heritage Land Bank, Library, Museum, Parks & Recreation, Port, and Community Development. Promote economic development, enhance quality of life through recreational and cultural services, and foster community spirit.

2004 PERFORMANCES:

- Targeted public, private & nonprofit resources to revitalize Mt. View.
- Teamed with AEDC, ACVB, and Downtown Partnership on dev. opportunities.
- Promoted development of year-round world resort at Glacier Winner Creek.
- Led inter-departmental MOA team working on "E" Street Corridor/9th Ave project as an economic/redevelopment strategy for downtown Anchorage.
- Coordinated Municipal efforts to build new convention center, to expand the museum, and to create a new Ship Creek Advisory Council.
- Re-organized library to manage costs without reducing branch library hours or funds for the purchase of new books.
- Re-organized Parks & Recreation to provide more decentralized parks and recreation services and greater responsiveness to local neighborhoods.
- Worked on Muldoon/Creekside project, resolution of Tudor/Lake Otis congestion, and demolition of dilapidated buildings.
- Oversaw Planning's re-write of Title 21, land use code, to facilitate achievement of the goals in the Anchorage 2020 Comprehensive Plan.
- Avoided loss of Federal CDGB funds; reduced audit findings from 17 to 2.

2005 PERFORMANCE OBJECTIVES:

- Create redevelopment authority to replace HLB, reflecting on Anchorage's maturation as a city, reduced developable lands inventory, and the need for a new focus on redeveloping existing lands.
- Continue work on many projects such as Mt. View revitalization, new convention center, "E" Street Corridor, Glacier Winner Creek, & Muldoon.
- Partner with UAA on preparation of a Chester Creek Sports Complex plan for athletic facilities to adequately handle youth, university, and professional sporting events and to improve traffic flow in the area.
- Complete preparations needed for Anchorage's hosting of the 2006 Wheelchair Games.
- Focus more on neighborhood planning and on how MOA communicates with neighborhoods about planning issues, capital improvements in their neighborhoods, and other issues of concern to community councils.
- Change MOA's approach to code enforcement, shifting away from a complaint-driven process to a more pro-active approach.
- Continue work creating an integrated Anchorage land information system.

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: ECON & COMM DEVELOPMNT
 PROGRAM: Economic & Community Development Admin
 RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$		0	\$	525,610		\$	494,490	
SUPPLIES			0		4,500			4,400	
OTHER SERVICES			0		40,840			240,000	
CAPITAL OUTLAY			0		3,270			1,470	
TOTAL DIRECT COST:	\$		0	\$	574,220		\$	740,360	

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 37

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY
PROGRAM: Administration

PURPOSE:

Plan, direct and coordinate activities of Anchorage Municipal Libraries. Provide administrative support to library system, library support groups and ECD administration. Coordinate with public, academic, school and special libraries locally, statewide and nationally.

2004 PERFORMANCES:

- Provided leadership, direction and administrative support to the library system.
- Operated Loussac Library and five branches.
- Served as support staff for library-related departmental activities to include the Library Advisory Board.
- Provided accounting, purchasing, word-processing and personnel/payroll services to the library system.
- Administered a volunteer services management program system wide.
- Administered grants for full utilization of all grant funds, contracts, and agreements.
- Coordinated room rental program and displays.
- Directed acquisition, installation, operation, maintenance and disposition of building systems.
- Directed maintenance of exterior and interior physical plant and maintained replacement cycle for all Loussac fixtures, furniture and equipment.

2005 PERFORMANCE OBJECTIVES:

- Provide leadership, direction and administrative support to the library system.
- Operate Loussac Library and five libraries.
- Serve as support staff for library-related departmental activities to include the Library Advisory Board.
- Provide accounting, purchasing, word-processing and personnel/payroll services to the Library system.
- Administer a volunteer services management program.
- Administer grants for full utilization of all grant funds, contracts, and agreements.
- Coordinate room rental program and displays.
- Direct acquisition, installation, operation, maintenance and disposition of building systems.
- Direct maintenance of exterior and interior physical plant and maintain replacement cycle for all Loussac fixtures, furniture and equipment.

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY

PROGRAM: Administration

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	6	2	0	6	2	0
PERSONAL SERVICES	\$	355,670		\$	532,590		\$	565,890	
SUPPLIES		4,800			11,000			7,270	
OTHER SERVICES		18,940			32,210			17,920	
CAPITAL OUTLAY		900			7,200			62,200	
TOTAL DIRECT COST:	\$	380,310		\$	583,000		\$	653,280	
PROGRAM REVENUES:	\$	73,250		\$	169,210		\$	130,000	
WORK MEASURES:									
- Volunteer hours system wide		5,809			6,000			6,500	
- Items circulated per capita		6			6			6	
- Number of library card holders		151,986			156,000			160,000	
- Percentage increase in room rentals		0			0			10	

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
17, 34

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY
 PROGRAM: Loussac Library - Adult Services

PURPOSE:

Assist & instruct patrons on library & online resources; answer reference questions; select/manage library materials; manage patent/trademark depository program; provide research service to Municipal government and state-wide reference service under State grant obligation. Provide programming.

2004 PERFORMANCES:

- Assisted library patrons in accessing and using library resources.
- Answered reference questions.
- Provided research assistance/instruction to Municipal govt agencies
- Selected books, media, magazines, newspapers and electronic resources.
- Provided programs and book discussion groups for the public.
- Produced web pages, book lists and other aids to finding information.
- Managed collections of patents, trademarks, State & Municipal documents.
- Offered reference service to all public libraries in Alaska.

2005 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library resources.
- Answer reference questions.
- Provide research assistance/instruction to Municipal government agencies.
- Select books, media, magazines, newspapers and electronic resources.
- Provide programs and book discussion groups for the public.
- Produce web pages, book lists and other aids to finding information.
- Manage collections of patents, trademarks, State and Municipal documents.
- Offer reference service to all public libraries in Alaska.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	6	0	15	6	0	15	6	0
PERSONAL SERVICES	\$ 1,184,000			\$ 1,153,240			\$ 1,178,620		
SUPPLIES	9,500			8,084			10,000		
OTHER SERVICES	33,520			34,008			27,650		
CAPITAL OUTLAY	0			10,200			10,200		
TOTAL DIRECT COST:	\$ 1,227,020			\$ 1,205,532			\$ 1,226,470		
PROGRAM REVENUES:	\$ 28,450			\$ 59,830			\$ 39,500		

WORK MEASURES:

- Reference questions answered	87,482	89,500	93,000
- Virtual visits	208,208	266,000	340,000
- Program attendance	1,078	1,200	1,500

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

20

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY
PROGRAM: Loussac Library - Circulation Services

PURPOSE:

Circulate library materials in all formats; receive, sort and shelve all returns; route materials; process requests; problem resolution including patron concerns, lost materials and return claims; telephone assistance; renewals; cash transactions; issue cards; and basic library instruction.

2004 PERFORMANCES:

- Provided circulation of library materials from Loussac Library.
- Processed requests for patrons.
- Provided library cash management services.

2005 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials at Loussac Library.
- Process requests for patrons.
- Oversee library courier and distribution system.
- Provide library cash management system.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	16	0	12	13	0	12	13	0
PERSONAL SERVICES	\$ 1,033,520			\$ 901,180			\$ 932,980		
SUPPLIES	13,360			20,000			14,000		
OTHER SERVICES	7,550			11,207			1,540		
CAPITAL OUTLAY	4,140			2,754			92,700		
TOTAL DIRECT COST:	\$ 1,058,570			\$ 935,141			\$ 1,038,140		
PROGRAM REVENUES:	\$ 173,050			\$ 248,460			\$ 188,000		

WORK MEASURES:

- Items circulated	1,005,341	1,009,000	1,020,000
- New cards issued	11,764	12,000	13,000
- Percentage of circulation done @ self-check stations	0	0	40

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 35

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY
PROGRAM: Loussac Library - Youth Services

PURPOSE:

Introduce and promote reading for preschool age children. Provide school-age reference, programs, information, outreach and collection development for youth, parents, educators, and care providers.

2004 PERFORMANCES:

- Assisted library patrons in accessing and using library materials.
- Answered reference questions.
- Offered preschool, school-age and young adult programs and activities.
- Selected children's books, media, magazines and electronic resources.
- Provided group instruction on library resources.
- Produced web pages, book lists and other aids to finding information and good books to read.
- Coordinated Youth Services programs with branch libraries.

2005 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library materials.
- Answer reference questions.
- Offer preschool, school-age and young adult programs and activities.
- Select children's books, media, magazines and electronic resources.
- Provide group instruction on library resources.
- Produce web pages, books lists and other aids to finding information and good books to read.
- Coordinate Youth Services programs with branch libraries.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	5	0	7	3	0	7	3	0
PERSONAL SERVICES	\$	619,860		\$	541,030		\$	578,700	
SUPPLIES		3,380			4,250			4,500	
OTHER SERVICES		3,550			7,317			6,590	
CAPITAL OUTLAY		490			2,000			2,000	
TOTAL DIRECT COST:	\$	627,280		\$	554,597		\$	591,790	

WORK MEASURES:

- Reference questions answered	28,800	29,500	32,000
- Virtual visits	68,911	88,000	112,000
- Program attendance	16,276	17,000	17,750

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY
PROGRAM: Branch Libraries

PURPOSE:

Provide a collection of popular books and other library materials to a neighborhood; provide programs to attract children and adults to the library; serve as a community information center by responding to information requests and special book needs.

2004 PERFORMANCES:

- Provided for circulation of library materials and reference assistance to library patrons at branch libraries.
- Provided children's story hours/program activities at branch libraries.

2005 PERFORMANCE OBJECTIVES:

- Provide for circulation of library materials and reference assistance to library patrons at branch libraries.
- Provide children's story hours/programs at branch libraries.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	6	0	15	10	0	15	10	0
PERSONAL SERVICES	\$ 1,239,290			\$ 1,183,085			\$ 1,253,340		
SUPPLIES	3,920			8,320			8,000		
OTHER SERVICES	62,230			61,995			49,400		
CAPITAL OUTLAY	0			0			90,000		
TOTAL DIRECT COST:	\$ 1,305,440			\$ 1,253,400			\$ 1,400,740		
PROGRAM REVENUES:	\$ 72,580			\$ 71,520			\$ 75,500		

WORK MEASURES:

- Items circulated	493,905	500,000	525,000
- New library cards issued	3,656	3,900	4,500
- Reference questions answered	27,461	29,000	32,000
- Program attendance	15,474	15,900	16,200
- Percentage of circulation done @ self-check stations	0	0	50

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
21, 36

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY
PROGRAM: Collection Management (from TS/CD)

PURPOSE:

Acquire, catalog and process library materials. Provide regular database maintenance. Coordinate selection and management of materials; assess effectiveness of library collection; manage monetary and materials donations. Assist with book sale coordination. Oversee Interlibrary Loan.

2004 PERFORMANCES:

- Coordinated the selection of books, media and electronic resources.
- Administered grant and donation programs.
- Received and processed donated items.
- Performed collection maintenance activities.
- Supplied library materials not owned by AML to local patrons through interlibrary loan borrowing from other library systems.
- Ordered and received all books, serials, media and documents.
- Processed and cataloged all materials.
- Maintained holdings information in library's online system and Online Computer Library Center (OCLC).
- Coordinated and processed bindery shipments.

2005 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, media and electronic resources.
- Administer grant and donation programs.
- Receive and process donated items.
- Perform collection maintenance activities.
- Supply library materials not owned by AML to local patrons through interlibrary loan borrowing from other library systems.
- Order and receive all books, serials, media and documents.
- Process and catalog all materials.
- Maintain holdings information in library's online system and Online Computer Library Center (OCLC).
- Coordinate and process bindery shipments.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	1	0	8	1	0	8	1	0
PERSONAL SERVICES	\$	627,770		\$	561,490		\$	585,760	
SUPPLIES		8,660			8,100			11,500	
OTHER SERVICES		826,580			982,020			953,220	
CAPITAL OUTLAY		2,970			2,700			2,300	
TOTAL DIRECT COST:	\$	1,465,980		\$	1,554,310		\$	1,552,780	

WORK MEASURES:

- Interlibrary Loans	24,135	26,000	28,000
- Collection holdings	576,195	590,000	600,000
- Acquisitions	30,714	27,000	31,000

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2005 PROGRAM PLAN

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY
PROGRAM: Automation Support

PURPOSE:

Provide operation, maintenance, and coordination of the library's automated systems.

2004 PERFORMANCES:

- Maintained and operated library's Integrated Online Library System (IOLS).
- Managed library-wide computing hardware, software and network needs in coordination with MOA's IT Department.

2005 PERFORMANCE OBJECTIVES:

- Maintain and operate the library's Integrated Online Library System (IOLS).
- Manage library-wide computing hardware, software and network needs in in coordination with MOA's IT Department.

RESOURCES :

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	368,770		\$	164,890		\$	181,230	
SUPPLIES		13,350			11,800			12,500	
OTHER SERVICES		79,560			100,500			77,700	
CAPITAL OUTLAY		6,460			47,500			47,500	
TOTAL DIRECT COST:	\$	468,140		\$	324,690		\$	318,930	
PROGRAM REVENUES:	\$	99,270		\$	80,000		\$	80,000	

WORK MEASURES:

- | | | | |
|------------------|-----------|-----------|-----------|
| - Virtual visits | 2,095,487 | 2,680,000 | 3,400,000 |
|------------------|-----------|-----------|-----------|

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: DEBT SERVICE-FUND 0101
PROGRAM: Bond Debt Service

PURPOSE:

Fund principal and interest payments required on bond indebtedness for Eagle River/Chugiak park lands, small boat harbor, and roof replacement for the Alaska Center for the Performing Arts.

2004 PERFORMANCES:

- Pay debt obligations when due.

2005 PERFORMANCE OBJECTIVES:

- Pay debt obligations when due.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			507,710			587,140			893,750
TOTAL DIRECT COST:	\$		507,710	\$		587,140	\$		893,750
PROGRAM REVENUES:	\$		0	\$		0	\$		338,500

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 38

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: MUSEUM
PROGRAM: Museum Operations

PURPOSE:

Provide management, supervision, administrative support, professional and operations staff for collections, preservation, education, and exhibitions in the Anchorage Museum of History and Art.

2004 PERFORMANCES:

- Worked on planning and funding for the museum's expansion.
- Acquired, maintained, and catalogued and conserved historical, art, and ethnographic collections.
- Maintained programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rented the facilities of the building on an as-available basis.
- Administered the 1% for Art Program for the Municipality.
- Continued to meet accreditation standards of the American Association of Museums.

2005 PERFORMANCE OBJECTIVES:

- Continue work on expansion of the museum.
- Maintain, catalog and conserve historical, art and ethnographic collections.
- Rent the facilities of the building on an as-available basis.
- Administer the 1% for Art Program for the Municipality.
- Continue to meet accreditation standards set by the American Association of Museums.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	4	6	21	3	6	21	3	6
PERSONAL SERVICES	\$ 1,478,310			\$ 1,498,850			\$ 1,558,510		
SUPPLIES	33,930			46,680			47,000		
OTHER SERVICES	103,370			99,300			84,080		
CAPITAL OUTLAY	25,950			13,730			16,810		
TOTAL DIRECT COST:	\$ 1,641,560			\$ 1,658,560			\$ 1,706,400		
PROGRAM REVENUES:	\$ 659,470			\$ 651,750			\$ 613,780		

WORK MEASURES:

Number of museum visitors	209,000	178,000	190,000
Museum visitors reflect number of persons using the museum, including persons who come for meetings and events as well as persons who pay admission to view the galleries and exhibits.	0	0	0
(Also, note that children are included in visitor counts, but there are no admission charges for children.)	0	0	0

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
23, 24

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION
 PROGRAM: Eagle River/Chugiak P & R Operations

PURPOSE:

Provide direction, administrative support, intragovernmental coordination, volunteer support, and park and recreation program operation in the Eagle River/Chugiak Parks and Recreation Service Area.

2004 PERFORMANCES:

- Provided administrative support to the Board of Supervisors.
- Recruited and coordinated volunteers to help maintain flowerbeds and trails and implemented other projects.
- Managed the ongoing development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promoted the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintained a high level of public relations with area businesses and residents.
- Provided professional planning for further development of parks, trails and playgrounds in the Eagle River/Chugiak Service Area.

2005 PERFORMANCE OBJECTIVES:

- Provide administrative support to the Board of Supervisors.
- Recruit and coordinate volunteers to help maintain flowerbeds and trails and implement other volunteer projects and partnerships.
- Oversee the ongoing development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promote the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintain a high level of public relations with area businesses and residents.
- Provide professional planning for future development of parks, trails and playgrounds in the Eagle River/Chugiak Service Area.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	1	1	3	1	1
PERSONAL SERVICES	\$	119,340		\$	210,950		\$	327,440	
SUPPLIES		2,950			3,050			6,850	
OTHER SERVICES		21,190			1,160,520			1,204,680	
CAPITAL OUTLAY		0			8,000			0	
TOTAL DIRECT COST:	\$	143,480		\$	1,382,520		\$	1,538,970	
PROGRAM REVENUES:	\$	8,120		\$	18,730		\$	8,000	

WORK MEASURES:

- Number of volunteer projects managed

22

22

23

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 14, 27

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION
 PROGRAM: Maintenance--Eagle River/Chugiak Parks

PURPOSE:

Provide maintenance, repair, upkeep and other services to parklands, facilities, athletic fields and trails in the Eagle River/Chugiak Parks and Recreation Service Area.

2004 PERFORMANCES:

- Provided care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvements of grounds, trails and play area.
- Increased security and signage at parks to reduce vandalism.
- Updated grounds maintenance techniques and equipment for higher efficiency.
- Continued to provide flowerbeds and beautification sites in Eagle River, Chugiak, Peters Creek and Eklutna and assist volunteers with their care.
- Provided sanitary facilities on non-Municipal sites that receive excess summer use

2005 PERFORMANCE OBJECTIVES:

- Provide care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds, trails, and play area.
- Increase security and signage at parks to reduce vandalism.
- Continue to increase quality of maintenance techniques and equipment.
- Continue to provide maintenance of 3 soccer fields and 3 ballfields in the Eagle River/Chugiak Service Area.
- Continue to provide beautification sites in Eagle River, Chugiak, Peters Creek and Eklutna and assist volunteers with their care.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	4	2	0	4	2	0	7
PERSONAL SERVICES	\$	138,590		\$	136,710		\$	172,980	
SUPPLIES		31,550			41,550			46,470	
OTHER SERVICES		96,020			70,130			55,440	
CAPITAL OUTLAY		40,090			55,450				0
TOTAL DIRECT COST:	\$	306,250		\$	303,840		\$	274,890	

WORK MEASURES:

- Service area park main- 30 30 30
 tenance for developed
 and undeveloped parks

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION
 PROGRAM: Summer Recreation Programs, E R/Chug P&R

PURPOSE:

Provide a licensed summer recreation program for school age children using area school facilities. Provide a social experience in an indoor/outdoor setting for young people in the Eagle River/Chugiak Service Area

2004 PERFORMANCES:

- Provided a licensed summer recreational program for school age children.
- Provided social development experience for young children through a recreational indoor/outdoor program.
- Offered outdoor skills and safety education.
- Provided an affordable alternative to short-term child care.

2005 PERFORMANCE OBJECTIVES:

- Provide a licensed summer recreational program for school age children.
- Provide a social development experience in an indoor/outdoor recreational program.
- Offer outdoor skills and safety education.
- Provide an affordable alternative to short-term child care.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	11	0	0	11	0	0	11
PERSONAL SERVICES	\$	100,860		\$	80,050		\$	84,070	
SUPPLIES		740			1,300			1,400	
OTHER SERVICES		15,310			10,000			14,200	
TOTAL DIRECT COST:	\$	116,910		\$	91,350		\$	99,670	
PROGRAM REVENUES:	\$	100,120		\$	98,430		\$	92,000	

WORK MEASURES:

- Youth participating in recreation day camp

700

700

700

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION
 PROGRAM: Non-Profit Grants--Eagle River/Chugiak

PURPOSE:

Provide recreational services and opportunities through grants to non-profit organizations in the Eagle River/Chugiak Service Area.

2004 PERFORMANCES:

- Encouraged more non-profit recreation providers to apply for grants.
- Ensured a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak area through grants to non-profit organizations.

2005 PERFORMANCE OBJECTIVES:

- Encourage more non-profit recreation providers to apply for grants.
- Ensure a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak area through grants to non-profit organizations.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			45,000			45,000			45,000
TOTAL DIRECT COST:	\$		45,000	\$		45,000	\$		45,000

WORK MEASURES:

- Non-profit grants

12

12

12

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

31

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION
 PROGRAM: Aquatics-Eagle River/Chugiak Pks & Rec

PURPOSE:

Provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatics and recreation programs through the operation of the Chugiak Pool.

2004 PERFORMANCES:

- Provided opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatics and recreation programs through the operation of the Chugiak Pool.

2005 PERFORMANCE OBJECTIVES:

- Provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatics and recreation programs through the operation of the Chugiak Pool.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	8	1	1	7	0	1	8	2
PERSONAL SERVICES	\$	253,630		\$	332,490		\$	358,650	
SUPPLIES		12,560			12,940			14,600	
OTHER SERVICES		54,695			86,580			77,840	
CAPITAL OUTLAY		4,930			0			0	
TOTAL DIRECT COST:	\$	325,815		\$	432,010		\$	451,090	
PROGRAM REVENUES:	\$	197,680		\$	172,800		\$	250,000	

WORK MEASURES:

- Pools operated 1 1 1

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: COMMUNITY DEVELOP GRANTS
PROGRAM: Tourism Promotion

PURPOSE:

Reflect payment of 50 percent of hotel-motel tax revenues, less tax administration costs, to Anchorage Convention and Visitors' Bureau for tourism promotion services. (Actual payment may be less than budgeted if tax collections are lower than projected, as occurred in 2003.)

2004 PERFORMANCES:

- Promoted tourism in Anchorage.

2005 PERFORMANCE OBJECTIVES:

- Promote tourism in Anchorage.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			4,943,760			5,848,000			5,848,000
TOTAL DIRECT COST:			\$ 4,943,760			\$ 5,848,000			\$ 5,848,000

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: COMMUNITY DEVELOP GRANTS
 PROGRAM: Economic Dev./Community Promotion Grants

PURPOSE:

Provide grants to non-profit organizations for purposes of fostering economic growth, quality of life, and community spirit. Grant recipients include entities such as Anchorage Economic Development Corporation, Fur Rondy, Iditarod, 4th of July, and choir, concert and dance groups.

2004 PERFORMANCES:

- Established a partnership with a new non-profit, Alaska Arts and Culture Foundation, to improve the process for distributing grant funds to visual and performing arts programs.

2005 PERFORMANCE OBJECTIVES:

- Increase Municipal support for the Fur Rendezvous Festival.
- Use Municipal grants to foster community spirit, to promote diversity and cross-cultural understanding, and to promote economic development.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			300			0			0
OTHER SERVICES			388,330			504,750			524,430
CAPITAL OUTLAY			21,740			0			0
TOTAL DIRECT COST:	\$		410,370	\$		504,750	\$		524,430
PROGRAM REVENUES:	\$		39,830	\$		220,000	\$		385,000

WORK MEASURES:

- Number of grants managed 44 52 52

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 28, 29, 30, 32, 33

2005 P R O G R A M P L A N

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: CONTRACT MANAGEMENT SRVCS
PROGRAM: Facilities (i.e., Egan, Sullivan, APAC)

PURPOSE:

Record costs related to operation of the following MOA-owned facilities:
Egan, Sullivan Arena, Ben Boeke & Dempsey, Anchorage Golf Course, McDonald
Arena, and Alaska Center for Performing Arts. Costs include insurance,
traffic control, intragovernmental charges, and operating subsidies

2004 PERFORMANCES:

- Re-negotiated the Sullivan Arena contract to provide contractor with more incentives to generate a profit, benefitting both the Municipality and the contractor.

2005 PERFORMANCE OBJECTIVES:

- Re-negotiate the Egan contract with a goal of reducing the need for an operating subsidy.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			510			0			0
OTHER SERVICES			1,848,940			2,010,720			1,939,540
TOTAL DIRECT COST:	\$	1,849,450		\$	2,010,720		\$	1,939,540	
PROGRAM REVENUES:	\$	90,220		\$	244,000		\$	270,000	

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 6, 7, 8, 9, 10, 11, 12

**DEPARTMENT
OF
ECONOMIC & COMMUNITY DEVELOPMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING*	\$ 3 941 320	9	1	0	\$ 3 748 787	7	1	0	
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT SERVICES GENERAL GOVERNMENT OPERATING BUDGET*	\$ 19,871,480	97	46	22	\$ 20,705,170	98	47	27	
	\$ 23 812,800	106	47	22	\$ 24 453 957	105	48	27	

GRANT FUNDING REPRESENTED 19.8% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 18.1% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET

* These values for 2004 do not include the pro forma amounts for Anchorage Parks and Recreation since in 2005 it is a separate department, and the information is presented under the Parks and Recreation tab

LIBRARY DIVISION

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 46,675		1	\$ 58 253		1	7/1/04 - 6/30/05
- Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska							
PUBLIC LIBRARY ASSISTANCE	\$ 37,800			\$ 37 500			7/1/04 - 6/30/05
- Provide financial support for public library operations							
NET LENDER REIMBURSEMENT	\$ 34,842			\$ 30,000 estimate			7/1/04 - 6/30/05
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.							
SPANISH, ESL AND LITERACY COLLECTION	\$ 10 000			\$ -			7/1/03 - 6/30/04
- Fund additions to collection for a basic collection of Spanish language materials, English as a second language and new reader materials							
LIBRARY STORYPACKETS	\$ 11 236			\$ 12 034			7/1/04 - 6/30/05
- Provide for materials and staff to plan and prepare storypackets of information for children to be used by child care providers in Anchorage and, through interlibrary loan other Alaskan communities							
RASMUSON FOUNDATION CHILDREN'S LITERATURE COLLECTION	\$ 24 750			\$ 15,000 estimate			10/15/04 - 10/15/05
- Provide for purchase of books for the Children's Literature Collection							

**DEPARTMENT
OF
ECONOMIC & COMMUNITY DEVELOPMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
FRIENDS OF LIBRARY DONATIONS	\$ 30,000 estimate				\$ 20,000 estimate				Upon completion
- Fund acquisitions, programs or library services									
MISCELLANEOUS DONATIONS	\$ 1,700 estimate				\$ 3,000 estimate				Upon completion
- Donations from citizens provide funds for purchase of equipment and library books and materials.									

MUSEUM DIVISION

ANCHORAGE MUSEUM FOUNDATION GRANTS

- Provide funding for a curator of history position within the Museum	\$ 55,000 estimate	1			\$ 110,000 estimate	1			10/1/04 - 12/31/05
- Provide funding for registrar position for the Museum	\$ 110,790	1			\$ -	1			through 12/31/05

PARKS & RECREATION DIVISION

See Parks & Recreation Department tab

GIRDWOOD PARKS & RECREATION DIVISION

See Parks & Recreation Department tab

COMMUNITY DEVELOPMENT DIVISION

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) MANAGEMENT	\$ 463,000	6			\$ 453,800	4			1/1 - 12/31/2005
- Provide funds for managing Community Development Block Grant projects and funds including technical services and administration									
CDBG - CAPITAL AND HOUSING IMPROVEMENT PROJECTS	\$ 1,552,125				\$ 1,474,850 estimate				1/1 - 12/31/2005
- Provide funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents									

DEPARTMENT
OF
ECONOMIC & COMMUNITY DEVELOPMENT

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
CDBG - PUBLIC SERVICES	\$ 269 875				\$ 340,350 estimate				1/1 - 12/31/2005
- Provide operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force									
HOME INVESTMENT PARTNERSHIPS PROGRAM	\$ 1 159 026				\$ 1 082,600 estimate				1/1 - 12/31/2005
- Assist people under the poverty level with home purchase and rehabilitation projects Also provides funds to a Certified Community Housing Development Org (CHDO) for a demonstration project: Home Ownership for Disabled Persons.									
HOME Program - ADMIN/PLANNING	\$ 119,501		1		\$ 111,400 estimate		1		1/1 - 12/31/2005
- Provide for managing HOME Program funds, including technical services and administration.									
STATE HISTORIC PRESERVATION OFFICE GRANT	\$ 15 000				\$				1/1 - 12/31/2005
- Produce historic surveys of Anchorage's older neighborhoods in conjunction with Anchorage Historic Properties									
Total	\$ 3,941 320	9	1	-	\$ 3 748,787	7	1	-	

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1	5471-EAGLE RIVER PARKS DEBT			1	Provide for debt service required to
	0923-Bond Debt Service			OF	make scheduled principal and interest
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	payments on general obligation bonds
	TAX SUPPORT				approved by the voters of the Eagle
					River/Chugiak Parks and Recreation
					Service Area (Fund 162).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	412,180	0	412,180

2	5122-DEBT SERVICE-FUND 0101				1	Debt service for Municipal Small Boat
	0923-Bond Debt Service				OF	Harbor.
	SOURCE OF FUNDS, THIS SVC LEVEL:				1	
	TAX SUPPORT					

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	143,070	0	143,070

3	5108-EGAN CENTER/TOURISM				2	Distribute 50% of Hotel/Motel tax
	0920-Tourism Promotion				OF	collections for promotion of tourism
	SOURCE OF FUNDS, THIS SVC LEVEL:				2	in Anchorage.
	TAX SUPPORT					

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,848,000	0	0	5,848,000

4	5107-PERFORMING ARTS CENTER			CB	1	Provide a subsidy for operating costs
	0480-Facilities (i.e., Egan, S				OF	of the Alaska Center for the Performing
	SOURCE OF FUNDS, THIS SVC LEVEL:				1	Arts.
	TAX SUPPORT					

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,148,500	0	0	1,148,500

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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5 5470-EAGLE RIVER/CHUGIAK REC
0234-Eagle River/Chugiak P & R
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Adjust operating budget to Board of
OF Supervisors' requested mill rate and
6 implement new voter approved mill rate
(.50) for contribution to capital fund
to fund capital improvement projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,230	3,200	1,185,690	0	0	1,274,120

6 5108-EGAN CENTER/TOURISM
0480-Facilities (i.e., Egan, S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide for management costs of the
OF Egan Civic and Convention Center.
2

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	500,000	0	0	500,000

7 5115-FIRE LAKE REC CENTER
0480-Facilities (i.e., Egan, S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide funding to operate the McDonald
OF Memorial Center recreational program.
1 The activities provided at the facility
include figure skating, ice hockey, and
public jogging on an indoor track.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

8 5112-PERFORMING ARTS CENTER
0480-Facilities (i.e., Egan, S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 This budget unit has been set up to
OF track IGCs related to the Alaska Center
2 for the Performing Arts and to fund the
all-risk insurance at the facility.
Actual funding to the P.A.C. is in
budget unit 5107.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,160	0	0	50,160

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

9 5113-EGAN CONVENTION CENTER
0480-Facilities (i.e., Egan, S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 This budget unit reflects the Municipal
OF all-risk insurance & intragovernmental
2 charges from Municipal organizations.
Operational funding for the Egan Center
is paid through budget unit 5108 to the
Anchorage Convention & Visitor's Bureau.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	20,230	0	0	20,230

10 5117-O'MALLEY GOLF COURSE
0480-Facilities (i.e., Egan, S
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Seibu Alaska leases the O'Malley
OF Golf Course from MOA. This
2 service level recognizes the rental
revenues from that lease agreement.

PROGRAM REVENUES 70,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	0	0

11 5116-SULLIVAN ARENA
0480-Facilities (i.e., Egan, S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide funding for all-risk building
OF insurance incurred by the MOA's Risk
3 Management Division, then charged back
to the Sullivan Arena.

PROGRAM REVENUES 200,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	50,650	0	0	50,650

12 5116-SULLIVAN ARENA
0480-Facilities (i.e., Egan, S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide for traffic control services
OF for Sullivan Arena events.
3

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	120,000	0	0	120,000

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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13 5105-ECON & COMM DEVELOPMNT AD
0892-Economic & Community Deve
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 0

1 Provide leadership for following depart-
OF ments & divisions: Planning, Library,
2 Parks & Rec., HLB, Museum, Port, and
Community Development Division. Office
is involved in a number of economic
projects to promote quality of life,
economic development, and community
spirit.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	494,490	4,400	40,000	0	1,470	540,360

14 5470-EAGLE RIVER/CHUGIAK REC
0234-Eagle River/Chugiak P & R
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 8,000

1 Provide direction and administrative
OF support to the Eagle River Parks and
6 Recreation Service Area park maintenance
and recreation programs. Administer
grants and contracts. Coordinate
volunteers, support Board of Supervisors
and continue acquisition and development
of parkland and trails in the service
area. Provide administrative support
to capital projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	232,800	3,650	18,990	0	0	255,440

15 5473-CHUGIAK POOL
0880-Aquatics-Eagle River/Chug
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 250,000

1 Develop and maintain a variety of
OF aquatic programs including lessons,
1 open swim, lap swims, water exercise,
rentals, activity days, USS swimming,
lifeguarding, CPR, first aid, and
safety courses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	8	2	358,650	14,600	77,840	0	0	451,090

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

16 5382-LIBRARY AUTOMATION
0741-Automation Support
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 80,000

1 Provide maintenance and support for the
OF Integrated Online Library System (IOLS).
1 Coordinate with IT concerning all com-
puting-related acquisitions and repairs.
Manage computing resources in use
throughout the Municipal Library system.
Manage contract services with external
libraries (UAA and ARLIS) to use AML's
IOLS to create a shared catalog.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	181,230	12,500	77,700	0	47,500	318,930

17 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 130,000

1 Provide the administrative & payroll
OF functions of the library system.
2 Manage library room and exhibit
bookings. Facility management for
Loussac and branches including fixtures,
furnishings, equipment and physical
plant of library system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	2	0	565,890	7,270	17,920	0	7,200	598,280

18 5372-LIBRARY CIRCULATION
0678-Loussac Library - Circula
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 188,000

1 Assistance at Loussac circulation desk
OF including card registration, check-out.
2 check-in, renewals, requests and patron
problem resolution. Dispatch provides
shelving, routing of materials via cart
and branch delivery and staffing of
Shipping & Receiving. Provide telephone
renewals during open hours. Provide
management of overdue and lost materials
systemwide.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
12	13	0	932,980	14,000	6,040-	0	2,700	943,640

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

19 5373-LIBRARY YOUTH SERVICES
0677-Loussac Library - Youth S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide reference, school-age readers'
OF advisory and programs for children,
1 teens, parents, educators, families,
care providers and adults working with
children during Loussac's open hours.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
7	3	0	578,700	4,500	6,590	0	2,000	591,790

20 5371-LIBRARY ADULT SERVICES
0679-Loussac Library - Adult S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide reference services and readers'
OF advisory assistance at 3 public desks
1 at Loussac during open hours. Provide
telephone and online reference service.
Collection management including book
selection and resource evaluation.
Provide public programs and staff
training. Maintain reference, Alaskan,
periodical and media collections.

PROGRAM REVENUES 39,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
15	6	0	1,178,620	10,000	27,650	0	10,200	1,226,470

21 5364-BRANCH LIBRARIES
0559-Branch Libraries
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide core library service at all
OF library branches: Chugiak-Eagle River,
3 Mt. View, Muldoon, Samson Dimond, and
Scott & Wesley Gerrish in Girdwood.

PROGRAM REVENUES 75,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
15	10	0	1,253,340	8,000	44,900	0	0	1,306,240

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

22 5381-LIBRARY COLLECTION MNGMT
0740-Collection Management (fr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Order, receive, process all library
OF materials for library system Input
3 and maintain accounting and cataloging/
holdings database records for same.
Provide for the planned development
and acquisition of library collection
including books, periodicals, media and
online resources.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	1	0	585,760	11,500	953,220	0	2,300	1,552,780

23 5210-MUSEUM
0294-Museum Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 581,780

1 Museum open to the public 36 hours per
OF week Wednesday through Sunday year
2 round.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
21	3	1	1,515,790	47,000	83,730	0	16,810	1,663,330

24 5210-MUSEUM
0294-Museum Operations
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Museum open additional hours in summer.
OF Sixty-six hours per week for 18 weeks,
2 including one evening a week.
Increases admission revenues.

PROGRAM REVENUES 32,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	5	42,720	0	350	0	0	43,070

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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25	5470-EAGLE RIVER/CHUGIAK REC	0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	2	Provide both summer and winter main- tenance for all Municipal parklands within the Eagle River/Chugiak Service Area. Maintain support for local beautification and volunteer programs. Provide supervision of Community Service participants.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	7	172,980	46,470	55,440	0	0	274,890

26	5470-EAGLE RIVER/CHUGIAK REC	0710-Summer Recreation Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	5	Provide a licensed recreational day camp program including aquatics, physical education, outdoor education, field trips, arts and crafts and social development opportunities to Eagle River Parks and Recreation Service Area. The program will serve youths between ages 5 and 13, utilizing the Chugiak pool and an ASD facility for 10 summer weeks.				
	PROGRAM REVENUES	92,000						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	11	84,070	1,400	14,200	0	0	99,670

27	5470-EAGLE RIVER/CHUGIAK REC	0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	6	Provide additional winter maintenance.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	9,410	0	0	0	0	9,410

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

28 5109-MISC COMMUNITY DEVEL GRTS
0921-Economic Dev./Community P
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide grants to various city entities
OF to promote development and educate the
4 public regarding community issues.

PROGRAM REVENUES 385,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	175,000	0	0	175,000

29 5123-CONTRIB TO ART GROUPS
0921-Economic Dev./Community P
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide Municipal contributions to
OF community non-profit arts groups, fund
1 arts awards, and provide funding for
various commission and board expenses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	206,750	0	0	206,750

30 5109-MISC COMMUNITY DEVEL GRTS
0921-Economic Dev./Community P
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Fund a grant to Downtown Partnership
OF for operating costs.
4

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

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2005 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

31 5470-EAGLE RIVER/CHUGIAK REC
0237-Non-Profit Grants--Eagle
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Fund contributions to non-profit organ-
OF izations within the Eagle River/Chugiak
6 Parks and Recreation Service Area as
grants to enhance recreational programs
and opportunities for residents of all
ages, interests and abilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	45,000	0	0	45,000

32 5109-MISC COMMUNITY DEVEL GRTS
0921-Economic Dev./Community P
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide subsidy to the Anchorage
OF Economic and Development Corporation
4 (AEDC). Additional support is
contributed by the Municipality's
enterprise activities that benefit from
expanded economic development.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	90,000	0	0	90,000

33 5109-MISC COMMUNITY DEVEL GRTS
0921-Economic Dev./Community P
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Reflects an increase in MOA support
OF for the Fur Rondy Festival.
4

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	27,680	0	0	27,680

34 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

nd

2 Upgrade of the projection equipment in
OF Loussac's public conference room and
2 Wilda Marston Theatre, including micro-
phone equipment for the theatre.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	55,000	55,000

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

35 5372-LIBRARY CIRCULATION nd 2 Purchase 3 self-check machines for
0678-Loussac Library - Circula OF Loussac Library.
SOURCE OF FUNDS, THIS SVC LEVEL: 2

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,500	0	90,000	94,500

36 5364-BRANCH LIBRARIES nd 3 Purchase 3 self-check machines, one
0559-Branch Libraries OF each for Chugiak-Eagle River, Muldoon
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and Samson-Diamond Branch Libraries.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,500	0	90,000	94,500

37 5105-ECON & COMM DEVELOPMNT AD 2 Provide funds for various special
0892-Economic & Community Deve OF projects related to economic or
SOURCE OF FUNDS, THIS SVC LEVEL: 2 community development.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	200,000	0	0	200,000

38 5120-PAC Surcharge Rev Bond 1 1 Fund principal and interest payments
0923-Bond Debt Service OF to retire revenue bond issued for the
SOURCE OF FUNDS, THIS SVC LEVEL: 1 roof replacement in 2004.

PROGRAM REVENUES 338,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	338,500	0	338,500

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, ECONOMIC & COMMUN DEVELOP

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
98	47	27	8,272,660	188,490	11,164,150	893,750	325,180	20,844,230

----- DEPARTMENT OF ECONOMIC & COMMUN DEVELOP FUNDING LINE -----
20,844,230

39	5364-BRANCH LIBRARIES	ND	2	Increase the number of hours open to
	0559-Branch Libraries		0F	the public at Muldoon and Samson-Diamond
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Branch Libraries to 49 per week.
				Standardize hours with Chugiak-Eagle
				River Branch Library. Open 10-9
				Tuesday - Thursday and 10-6 Friday -
				Saturday.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	84,440	0	0	0	0	84,440

40	5381-LIBRARY COLLECTION MNGMT	ND	2	Purchase Iliad software and large
	0740-Collection Management (fr		0F	scaled monitor for improved online
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	efficiency.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,300	0	8,000	14,300

41	5381-LIBRARY COLLECTION MNGMT	nd	3	Restore materials budget to 2004 level.
	0740-Collection Management (fr		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	26,050	0	0	26,050

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2005 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

42 5117-0'MALLEY GOLF COURSE 2 Golf Course Contribution to Capital
0480-Facilities (i.e., Egan, S OF Fund.
SOURCE OF FUNDS, THIS SVC LEVEL: 2

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	63,000	0	0	63,000

TOTALS FOR DEPARTMENT OF ECONOMIC & COMMUN DEVELOP, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
100	47	27	8,357,100	188,490	11,259,500	893,750	333,180	21,032,020